

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

DATA

Back-Up and Recovery

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-Back-Up and Recovery				\$191,239	2.43	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$191,239		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Dell Software-Networker Client for BOHE Project- -				\$15		
- Dell Software-Networker Client for MMARS for Rational Jass Upgrade (Original purchase made in conjunction with BI000858)- -				\$19	0.00	
- Dell Software-Networker Client for SAS Re-Platform Project- -				\$96		
- Dell Software-Networker Client for VoIP AD Project 2994- -				\$131	0.00	
- Dell Software-Networker for MidRange 48 hr. recovery project- -				\$323		
- EMC Corporation-DL740 Array Modules - Contract #APM00061903777 and #APM00061903778- -				\$66,877	0.00	
- EMC Corporation-Networker Client Connection to be used in conjunction w/Oracle RAC Servers for EHS Data Warehouse (Contract #74286L)(Eff. FY12 includes BI000649, BI000165, BI000296, BI000302, BI000307, BI000744 and BI000677)- -				\$218,588		
- EMC Corporation-Networker Client for EHS Data Transfer Service- -				\$110	0.00	

- EMC Corporation-Networker for EHS Consolidation Safari 09- -				\$200		
- EMC Corporation-Networker Storage Node SW to support IB155 48 hr. recovery project- -				\$90	0.00	
- en Pointe Technologies-Data Protection Advisor Software Licenses- -				\$3,210		
- IntraSystems, Inc.-3 RSA SecurID SID700 Key Fob w/3yr SecureIDAuthenticator (Item #SID700-6-60-36-10)- -				\$96	0.00	
- Oracle-Sun equipment and all STK products and Sun Solaris-FT44920057 Prior to FY12, purchased thru Advizex-see BI000331)- -				\$115,529		
- SHI-(8) Networker licenses for ARRA Project- -				\$68	0.00	
Depreciation - Back-Up and Recovery-Back-Up and Recovery				\$341,075		
Other Costs, Re-classifications, Adjustments-Back-Up and Recovery				\$3,706		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$750,133		

Total:	2	Direct Dedicated Resources	\$941,372	2.43	
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3	Indirect Costs				
3A	Allocated Shared Resources				

DESCRIPTION				COST		
Allocated Shared Resources-Back-Up and Recovery				\$183,266		
Total:	3A	Allocated Shared Resources		\$183,266		

Total:	3	Indirect Costs	\$183,266		
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4	Indirect Costs				
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4A

Shared ITD Data Center Services

DESCRIPTION		RATECODE	RATE	UNITS	COST		
HOSTING - Dedicated HP-UNIX Support***--		SV490	\$558.0000	72.0000	\$40,176		
HOSTING - Dedicated x86 Platform Support***--		SV110	\$857.0000	60.0000	\$51,420		
HOSTING - Linux OS Support--		SV120	\$312.0000	60.0000	\$18,720		
Security - Magnet Security Protection Port Charge--		SU060	\$201.0000	72.0000	\$14,472		
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--		SJ1S0	\$472.0000	72.0000	\$33,984		
Total:	4A	Shared ITD Data Center Services			\$158,772		

Total:	4	Indirect Costs		\$158,772		
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5

Allocated Costs

5A

Allocated Costs Not Specific to Service

DESCRIPTION					COST		
Allocated Costs Not Specific to Service-Back-Up and Recovery					\$193,908		
Total:	5A	Allocated Costs Not Specific to Service			\$193,908		

Total:	5	Allocated Costs		\$193,908		
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6

Management Adjustments

6A

Management Adjustments

DESCRIPTION					COST		
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		Management Adjustments-Back-Up and Recovery				\$264,000		
Total:	6A	Management Adjustments				\$264,000		

Total:	6	Management Adjustments				\$264,000		
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SG100	Back-Up and Recovery	\$1,741,318	2.43
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7	Rates Pertaining to this Service
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7A	Rates Pertaining to this Service
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SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
DATA - Data Backup and Recovery --Giga Byte	SG100	\$0.2275	5,008,261.5560			\$1,741,318

Total:	7A	Rates Pertaining to this Service		
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Total:	7	Rates Pertaining to this Service			\$1,741,318
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SG100	Back-Up and Recovery		
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Grand Total:

\$1,741,318	2.43	\$1,741,318
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